

**E911 EMERGENCY COMMUNICATION COMMITTEE  
FY 2006 BUDGET WORKSHEET**

(Fiscal Year 2006 Time Period: October 1, 2005 to September 30, 2006)

DESCRIPTION	FY 2006 Proposed Budget	Change in FY 2006 Proposed Budget	Revised FY 2006 Budget	ACTUAL Thru 08/31/06
<b>COMMISSION AND MEETING EXPENSES</b>				
Meeting Expenses	2,800		2,800	317
In-State Travel	14,000		14,000	2,498
Out of State Travel	3,000		3,000	1,593
	19,800		19,800	4,408
<b>ADMINISTRATIVE EXPENSES</b>				
E911 Project Manager Salary		26,035	26,035	16,587
Office Space Rental		500	500	
Administrative Support	10,000		10,000	12,917
Education/Training	7,500	(7,500)	-	440
Office Supplies	500	(450)	50	84
Telephone	500	(232)	268	517 x
Printing and Binding	500	(500)	-	
Photocopying	1,000		1,000	170 x
Postage	500		500	16
Mediation (Legal)	2,000	(2,000)	-	
Consulting/Statewide E911 Assessment	50,000	(50,000)	-	
Administrative Rules	1,500	(1,388)	112	560
Contingency	3,700	(3,700)	-	
Homeland Security Grants	18,000		18,000	18,000
<b>IN-STATE TRAVEL</b>				
Fuel		1,000	1,000	632
Vehicle maintenance		150	150	75 x
Lodging and per diem		6,000	6,000	2,259
<b>OUT OF STATE TRAVEL</b>				
Professional Membership fees		200	200	278
<b>FIXED ASSETS</b>				
Vehicle		16,640	16,640	16,640
Computer		2,400	2,400	2,335
Desk & Chair		1,100	1,100	1,323
	95,700	(11,745)	83,955	72,832
<b>TOTAL ALLOCATED BUDGET</b>	115,500	(11,745)	103,755	77,240

**ASSUMPTIONS:**

- >Meetings and travel: 8 meetings
- >Travel: 4 individuals ( Assumes \$300 airfare, \$80 lodging, \$60 per diem per individual )
- >Administrative Support: comparable to quarterly meetings for Capitol Commission
- >Other expense categories: potential expenses that may be incurred
- >Not addressed in budget: Audit of County Remittance
- >Telephone allows \$0 for office phone, and \$180 for cell phone
- >Vehicle fuel is based on 10,000 miles
- >Lodging based on \$70/night x 60 nights; per diem based on \$30/day x 60 days